

I-1. Each Elementary School - Total School Spending

Lineham #2

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,245	Amount	% To Total School	Per Pupil			
School Enrollment:	78						
Total		\$ 865,643	100.0%	\$ 11,098	\$ 7,314	51.7%	134.6%
Instruction		\$ 557,217	64.4%	\$ 7,144	\$ 4,785	49.3%	86.6%
Face-to-Face Teaching		\$ 533,969	61.7%	\$ 6,846	\$ 4,613	48.4%	83.0%
Instructional Teachers		416,749	48.1%	5,343	4,170	28.1%	64.8%
Substitutes		8,527	1.0%	109	92	19.3%	1.3%
Instructional Paraprofessionals		108,693	12.6%	1,394	351	296.8%	16.9%
Classroom Materials		\$ 23,248	2.7%	\$ 298	\$ 172	73.7%	3.6%
Pupil-Use Technology & Software		6,101	0.7%	78	40	95.5%	0.9%
Instructional Materials, Trips & Supplies		17,147	2.0%	220	132	67.1%	2.7%
Instructional Support		\$ 161,920	18.7%	\$ 2,076	\$ 788	163.5%	25.2%
Pupil Support		\$ 34,894	4.0%	\$ 447	\$ 292	53.3%	5.4%
Guidance & Counseling		4,552	0.5%	58	58	0.2%	0.7%
Library & Media		8,737	1.0%	112	112	0.2%	1.4%
Extracurricular		799	0.1%	10	10	-0.0%	0.1%
Student Health & Services		20,805	2.4%	267	111	139.3%	3.2%
Teacher Support		\$ 6,041	0.7%	\$ 77	\$ 110	-29.6%	0.9%
Curriculum Development		397	0.0%	5	20	-74.5%	0.1%
In-Service, Staff Development & Support		2,798	0.3%	36	58	-38.4%	0.4%
Sabbaticals		2,846	0.3%	36	32	14.7%	0.4%
Program Support		\$ 120,985	14.0%	\$ 1,551	\$ 386	302.0%	18.8%
Program Management		3,428	0.4%	44	14	223.1%	0.5%
Therapists,Psych,Eval,Pers Att. & Soc Workers		117,557	13.6%	1,507	372	304.9%	18.3%
Operations		\$ 109,221	12.6%	\$ 1,400	\$ 1,300	7.7%	17.0%
Non-Instructional Pupil Services		\$ 59,385	6.9%	\$ 761	\$ 689	10.5%	9.2%
Transportation		59,382	6.9%	761	538	41.4%	9.2%
Food Service		3	0.0%	0	151	-100.0%	0.0%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 49,835	5.8%	\$ 639	\$ 611	4.6%	7.7%
Building Upkeep, Utilities & Maintenance		49,835	5.8%	639	611	4.6%	7.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 37,286	4.3%	\$ 478	\$ 442	8.2%	5.8%
School Management		\$ 37,286	4.3%	\$ 478	\$ 442	8.2%	5.8%
Principals & Assistant Principals		21,682	2.5%	278	242	14.7%	3.4%
School Office		15,604	1.8%	200	200	0.2%	2.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%